

3560 State Lands Commission

The State Lands Commission manages and protects all statutory lands which the state received from the federal government upon its entry into the Union. These lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes, tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit, swamp and overflow lands, state school lands, and granted lands. These lands total more than four million acres. The Commission authorizes the use of public lands based upon environmental, health and safety, and public benefit considerations. The three-member commission consists of the Lieutenant Governor, the State Controller, and the Director of Finance.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Mineral Resources Management	54.3	58.1	58.1	\$6,284	\$9,831	\$8,161
20 Land Management	44.3	47.4	47.4	28,910	9,620	9,547
30.01 Executive and Administration	32.6	32.1	32.1	3,211	3,516	3,456
30.02 Distributed Administration	-	-	-	-3,211	-3,516	-3,456
40 Marine Facilities Division	61.1	65.4	73.9	8,589	9,441	10,902
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	192.3	203.0	211.5	\$43,783	\$28,892	\$28,610
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$8,641	\$10,292	\$10,213
0212 Marine Invasive Species Control Fund				1,934	2,367	3,015
0320 Oil Spill Prevention and Administration Fund				8,806	10,072	10,923
0347 School Land Bank Fund				-	2,200	470
0942 Special Deposit Fund				2,285	-	-
0943 Land Bank Fund				19,015	429	435
0995 Reimbursements				3,102	3,532	3,554
TOTALS, EXPENDITURES, ALL FUNDS				\$43,783	\$28,892	\$28,610

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Divisions 6, 7.7, and 7.8; Government Code, Title 2, Division 1; Statutes of 1956 (1st Extraordinary Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991; Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

PROGRAM AUTHORITY

10-Mineral Resources Management:

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Extra Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991.

20-Land Management:

Division 6 and 7.7 Public Resources Code, Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984.

40-Marine Facilities Management:

Division 1 of Title 2, Government Code; Division 7.8, Public Resources Code; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

MAJOR PROGRAM CHANGES

- Selby Site Remediation - The Budget provides funding of \$1.2 million General Fund for the state to meet its legal obligation to perform remediation activities at a contaminated site in Selby, Contra Costa County.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$562	\$1,002	-	\$565	\$1,219	-
• Cost Reduction - Remove One-time Costs from 06-07 Leg Augmentation.	-	-	-	-	-1,730	-
• Removal of one-time costs - 2006-07 Selby Remediation BCP	-	-	-	-1,261	-	-
Totals, Baseline Adjustments	\$562	\$1,002	-	-\$696	-\$511	-
Policy Adjustment Descriptions						
• Selby Slag Site Remediation	\$-	\$-	-	\$1,179	\$-	-
• Marine Oil Terminal Engineering and Maintenance Standards (MOTEMS) Staffing	-	-	-	-	702	3.8
• Ballast Water Workforce	-	-	-	-	608	4.8
Totals, Policy Adjustments	\$-	\$-	-	\$1,179	\$1,310	8.6
TOTALS, BUDGET ADJUSTMENTS	\$562	\$1,002	-	\$483	\$799	8.6

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 MINERAL RESOURCES MANAGEMENT

The State Lands Commission oversees any extraction of mineral resources that are located on state lands. The Commission also controls the development and operation of the Long Beach tidelands oil operations. The objectives of the Mineral Resources Management Program are to manage the orderly extraction of oil, gas, geothermal resources and other minerals; maximize the revenue generated from extractive activities consistent with the best interests of the state, and ensure the efficient development of these resources consistent with public safety considerations and environmental protection.

20 LAND MANAGEMENT

This program manages all state sovereign lands to ensure use of the lands is consistent with the public trust and prudent land use practices. The program also manages all state school lands to ensure the maximum return to the State Teachers' Retirement System.

30 EXECUTIVE AND ADMINISTRATION

The Executive and Administration program provides management, policy direction and administrative support to the line programs of the Commission.

40 MARINE FACILITIES MANAGEMENT

The State Lands Commission adopts rules, regulations, guidelines and leasing policies for leasing and operating existing and proposed marine terminals within California. The Commission also inspects all marine facilities and reviews oil spill contingency plans and marine facility operations manuals.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	MINERAL RESOURCES MANAGEMENT			
	State Operations:			
0001	General Fund	\$2,833	\$3,037	\$3,083
0320	Oil Spill Prevention and Administration Fund	2,151	3,033	3,036
0347	School Land Bank Fund	-	2,000	270
0995	Reimbursements	1,300	1,761	1,772
	Totals, State Operations	\$6,284	\$9,831	\$8,161
ELEMENT REQUIREMENTS				
10.10	Mineral Resources Management - State Leases	\$5,597	\$8,535	\$6,844
	State Operations:			
0001	General Fund	2,246	1,841	1,866

* Dollars in thousands, except in Salary Range.

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	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0320 Oil Spill Prevention and Administration Fund	2,151	3,033	3,036
0347 School Land Bank Fund	-	2,000	270
0995 Reimbursements	1,200	1,661	1,672
10.20 Mineral Resources Management - Long Beach	\$687	\$1,296	\$1,317
State Operations:			
0001 General Fund	587	1,196	1,217
0995 Reimbursements	100	100	100
PROGRAM REQUIREMENTS			
20 LAND MANAGEMENT			
State Operations:			
0001 General Fund	\$5,808	\$7,220	\$7,130
0347 School Land Bank Fund	-	200	200
0942 Special Deposit Fund	2,285	-	-
0943 Land Bank Fund	19,015	429	435
0995 Reimbursements	<u>1,802</u>	<u>1,771</u>	<u>1,782</u>
Totals, State Operations	\$28,910	\$9,620	\$9,547
ELEMENT REQUIREMENTS			
20.10 Ownership Determination	\$2,014	\$2,332	\$2,330
State Operations:			
0001 General Fund	2,014	2,332	2,330
20.20 Land Management	\$26,896	\$7,288	\$7,217
State Operations:			
0001 General Fund	3,794	4,888	4,800
0347 School Land Bank Fund	-	200	200
0942 Special Deposit Fund	2,285	-	-
0943 Land Bank Fund	19,015	429	435
0995 Reimbursements	1,802	1,771	1,782
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
ELEMENT REQUIREMENTS			
30.01 Executive and Administration	3,211	3,516	3,456
30.02 Distributed Administration	-3,211	-3,516	-3,456
PROGRAM REQUIREMENTS			
40 MARINE FACILITIES DIVISION			
State Operations:			
0001 General Fund	\$-	\$35	\$-
0212 Marine Invasive Species Control Fund	1,934	2,367	3,015
0320 Oil Spill Prevention and Administration Fund	<u>6,655</u>	<u>7,039</u>	<u>7,887</u>
Totals, State Operations	\$8,589	\$9,441	\$10,902
TOTALS, EXPENDITURES			
State Operations	<u>43,783</u>	<u>28,892</u>	<u>28,610</u>
Totals, Expenditures	\$43,783	\$28,892	\$28,610

EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	192.3	213.6	213.6	\$12,661	\$14,104	\$14,286

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Total Adjustments	-	-	9.0	-	1,077	1,563
Estimated Salary Savings	-	-10.6	-11.1	-	-744	-784
Net Totals, Salaries and Wages	192.3	203.0	211.5	\$12,661	\$14,437	\$15,065
Staff Benefits	-	-	-	4,273	4,606	4,898
Totals, Personal Services	192.3	203.0	211.5	\$16,934	\$19,043	\$19,963
OPERATING EXPENSES AND EQUIPMENT				\$26,849	\$9,849	\$8,647
		0.0	0.0			
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$43,783	\$28,892	\$28,610

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,801	\$9,730	\$10,213
Allocation for employee compensation	151	502	-
Adjustment per Section 3.60	-55	60	-
Totals Available	\$8,897	\$10,292	\$10,213
Unexpended balance, estimated savings	-256	-	-
TOTALS, EXPENDITURES	\$8,641	\$10,292	\$10,213
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,938	\$2,229	\$3,015
Allocation for employee compensation	6	130	-
Adjustment per Section 3.60	-5	8	-
Totals Available	\$1,939	\$2,367	\$3,015
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1,934	\$2,367	\$3,015
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,959	\$9,353	\$10,923
Allocation for employee compensation	171	678	-
Adjustment per Section 3.60	-56	41	-
Totals Available	\$9,074	\$10,072	\$10,923
Unexpended balance, estimated savings	-268	-	-
TOTALS, EXPENDITURES	\$8,806	\$10,072	\$10,923
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,200	\$470
TOTALS, EXPENDITURES	\$-	\$2,200	\$470
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$2,285	-	-
TOTALS, EXPENDITURES	\$2,285	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$416	\$435
Allocation for employee compensation	-	11	-

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-1	2	-
Public Resources Code 8610	<u>18,590</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,015	\$429	\$435
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$3,102</u>	<u>\$3,532</u>	<u>\$3,554</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$43,783	\$28,892	\$28,610

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0212 Marine Invasive Species Control Fund ^s			
BEGINNING BALANCE	\$2,702	\$2,683	\$2,358
Prior year adjustments	<u>187</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,889	\$2,683	\$2,358
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>3,001</u>	<u>3,400</u>	<u>4,400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,001</u>	<u>\$3,400</u>	<u>\$4,400</u>
Total Resources	\$5,890	\$6,083	\$6,758
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	3
3560 State Lands Commission (State Operations)	1,934	2,367	3,015
3600 Department of Fish and Game (State Operations)	1,197	1,257	1,299
3940 State Water Resources Control Board (State Operations)	<u>74</u>	<u>98</u>	<u>98</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,207</u>	<u>\$3,725</u>	<u>\$4,415</u>
FUND BALANCE	\$2,683	\$2,358	\$2,343
Reserve for economic uncertainties	2,683	2,358	2,343
0347 School Land Bank Fund ^s			
BEGINNING BALANCE	\$49,634	\$54,447	\$56,594
Prior year adjustments	<u>73</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$49,707	\$54,447	\$56,594
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1,966	2,447	2,557
160600 Sale of State's Public Lands	<u>2,774</u>	<u>1,900</u>	<u>6,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,740</u>	<u>\$4,347</u>	<u>\$9,057</u>
Total Resources	\$54,447	\$58,794	\$65,651
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
3560 State Lands Commission (State Operations)	<u>-</u>	<u>2,200</u>	<u>470</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,200</u>	<u>\$472</u>
FUND BALANCE	\$54,447	\$56,594	\$65,179
Reserve for economic uncertainties	54,447	56,594	65,179

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	192.3	213.6	213.6	\$12,661	\$14,104	\$14,286

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Salary Adjustments	-	-	-	-	1,077	943
Proposed New Positions:				Salary Range		
Assoc Eng, Petroleum Str	-	-	3.0	6,838-8,405	-	271
Research Program Analyst	-	-	1.0	4,623-5,648	-	61
Marine Safety Inspectors	-	-	5.0	4,139-4,990	-	288
Totals, Proposed New Positions	-	-	9.0	\$-	\$-	\$620
Total Adjustments	-	-	9.0	\$-	\$1,077	\$1,563
TOTALS, SALARIES AND WAGES	192.3	213.6	222.6	\$12,661	\$15,181	\$15,849

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